

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Boulevard &amp; Gisler Avenue

Project Limits/Loc : Harbor B/Gisler Avenue

Type Of Work : Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: Add southbound right-turn lane at the intersection per General Plan Circulation Element.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	20.00%	106,260	123,609	
Unfunded	80.00%	425,040	494,437	Measure M2 IIP
	100.00%	\$531,300	\$618,046	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	0	0	380,600	380,600	452,914
E	0	0	0	0	60,500	0	0	60,500	60,500
R	0	0	0	0	0	90,200	0	90,200	104,632
	\$0	\$0	\$0	\$0	\$60,500	\$90,200	\$380,600	\$531,300	\$618,046

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Boulevard &amp; South Coast Drive Phase I

Project Limits/Loc : Harbor Boulevard &amp; South Coast Drive

Type Of Work : Intersection

Additional TOW: add through lane(s) to intersection

Project Description: The project includes conversion of #1 right-turn lane to optional through/right-turn lane and widening on north side of intersection to receive the 4th through lane.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
GMA	43.00%	129,000	129,000	
MPAH	40.00%	120,000	120,000	
Impact Fees	17.00%	51,000	51,000	
	100.00%	\$300,000	\$300,000	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	300,000	0	0	0	0	0	0	300,000	300,000
	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Measure M: Yes

## Measure M Growth Management Program

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Boulevard &amp; South Coast Drive Phase 2

Project Limits/Loc : Harbor Boulevard and South Coast Drive

Type Of Work : Intersection

Additional TOW: add through and right turn lanes to intersection

Project Description: The project adds a second westbound right-turn lane and includes restriping the optional through and right-turn lane to an exclusive through lane.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09		09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	0	0	1,669,800	1,669,800	1,987,062
E	0	0	0	0	167,200	0	0	167,200	167,200
R	0	0	0	0	0	104,500	0	104,500	121,220
\$0	\$0	\$0	\$0	\$0	\$167,200	\$104,500	\$1,669,800	\$1,941,500	\$2,275,482

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Boulevard &amp; Sunflower Avenue Intersection Improvements

Project Limits/Loc : Harbor &amp; Sunflower Intersection

Type Of Work : Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: This project adds right-turn lanes on eastbound and westbound approaches in accordance with the General Plan Circulation Element.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09		09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	0	457,600	0	457,600	530,816
E	0	0	0	103,400	0	0	0	103,400	103,400
R	0	0	0	0	167,200	0	0	167,200	188,936
\$0	\$0	\$0	\$0	\$103,400	\$167,200	\$457,600	\$0	\$728,200	\$823,152

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	728,200	823,152	Measure M2 - GMA, IIP, Impact Fees
	100.00%	\$728,200	\$823,152	

## Measure M Growth Management Program

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Boulevard &amp; Victoria Street

Project Limits/Loc : Harbor/Victoria

Type Of Work : Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: Add eastbound right-turn lane at the intersection in accordance with the General Plan Circulation Element.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	20.00%	157,740	178,785	
Unfunded	80.00%	630,960	715,141	Measure M2 IIP
		100.00%	\$788,700	\$893,926

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	0	0	0	495,000	0	495,000	574,200
E	0	0	0	93,500	0	0	0	93,500	93,500
R	0	0	0	0	200,200	0	0	200,200	226,226
		\$0	\$0	\$93,500	\$200,200	\$495,000	\$0	\$788,700	\$893,926

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Boulevard &amp; Wilson Street Intersection Improvements

Project Limits/Loc : Harbor &amp; Wilson Intersection

Type Of Work : Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: This project adds westbound right-turn lane at this intersection in accordance with General Plan Circulation Element.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	410,300	457,347	Measure M IIP
		100.00%	\$410,300	\$457,347

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	0	0	361,900	0	0	361,900	408,947
E	0	0	0	48,400	0	0	0	48,400	48,400
		\$0	\$0	\$48,400	\$361,900	\$0	\$0	\$410,300	\$457,347

Measure M: Yes

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Harbor Boulevard Bus Turnouts

Project Limits/Loc : Northbound Harbor at Adams Avenue and at MacArthur Boulevard

Type Of Work : Road Widening

Additional TOW : provide turnouts for buses

Project Description: The project involves construction of bus turnouts on northbound Harbor Boulevard at Adams Avenue and MacArthur Boulevard. This improvement is per Santa Ana River Crossing Memorandum of Understanding.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	0	0	330,000	0	0	330,000	372,900
E	0	0	0	66,000	0	0	0	66,000	66,000
	\$0	\$0	\$0	\$66,000	\$330,000	\$0	\$0	\$396,000	\$438,900

Agency : Costa Mesa

Project Number : n/a

Project Name : Hyland Avenue &amp; I-405 NB Ramp at South Coast Drive

Project Limits/Loc : Hyland Avenue &amp; I-405 NB Ramp at South Coast Drive

Type Of Work : Intersection

Additional TOW : add right turn lane(s) to intersection

Project Description: The project includes addition of westbound right turn lane from South Coast Drive to northbound Hyland Avenue and associated traffic signal and striping modifications.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	450,000	0	0	0	0	0	450,000	463,500
E	25,000	25,000	0	0	0	0	0	50,000	50,000
	\$25,000	\$475,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$513,500

Fund Name	Percent	Estimated Cost	Projected Cost	Explanation
GMA	5.00%	25,000	25,675	
Unfunded	95.00%	475,000	487,825	Measure M, IIP, AB2766, Traffic Impact Fees
	100.00%	\$500,000	\$513,500	

Measure M Growth Management Program  
Congestion Management Program

## Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa  
 Project Number : n/a  
 Project Name : Hyland Avenue & MacArthur Boulevard  
 Project Limits/Loc : Hyland/MacArthur

Type Of Work : Intersection

Additional TOW: add left turn lane(s) to intersection

Project Description: The project consists of widening/restriping of the northbound approach to provide three left-turn lanes and one through/right-turn lane at this intersection. This improvement is per the Santa Ana River Crossing Memorandum of Understanding.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	0	495,000	0	0	0	495,000	539,550
E	0	0	132,000	0	0	0	0	132,000	132,000
	\$0	\$0	\$132,000	\$495,000	\$0	\$0	\$0	\$627,000	\$671,550

Agency : Costa Mesa

Project Number : n/a

Project Name : MacArthur Boulevard Reconstruction

Project Limits/Loc : 600' West of Harbor to Santa Ana River

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: The project involves reconstruction of pavement structural section on MacArthur Blvd between Santa Ana River and 600' w.o Harbor. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	1,000,000	0	0	0	0	0	1,000,000	1,030,000
	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,030,000

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Unfunded	100.00%	1,000,000	1,030,000	Measure M Turnback, Gas Tax, AHRP
	100.00%	\$1,000,000	\$1,030,000	

Measure M: Yes

## Measure M Growth Management Program

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Main Street &amp; Sunflower Avenue

Project Limits/Loc : Main Street and Sunflower Avenue

Type Of Work : Intersection

Additional TOW : add right turn lane(s) to intersection

Project Description : The project includes providing free right-turn lanes to the southbound and eastbound approaches.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	10.00%	97,485	111,308	
Unfunded	90.00%	877,365	1,001,770	Measure M2 IIP, City of Santa Ana (10%)
	100.00%	\$974,850	\$1,113,078	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	0	0	479,050	479,050	570,070
E	0	0	0	0	200,750	0	0	200,750	200,750
R	0	0	0	0	0	295,050	0	295,050	342,258
	\$0	\$0	\$0	\$0	\$200,750	\$295,050	\$479,050	\$974,850	\$1,113,078

Agency : Costa Mesa

Project Number : n/a

Project Name : Merrimac Way Rehabilitation

Project Limits/Loc : Harbor to Fairview

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description : Project consists of total rehabilitation of structural section on Merrimac Way from Harbor Boulevard to Fairview Road. Some damaged sidewalk, access ramps, and curb/gutter within the project limits will also be removed and replaced.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,800,000	3,215,800	Measure M Turnback, AHRP, Gas Tax
	100.00%	\$2,800,000	\$3,215,800	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	2,520,000	0	0	0	0	2,520,000	2,935,800
E	0	0	280,000	0	0	0	0	280,000	280,000
	\$0	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000	\$3,215,800

Measure M: Yes

## Measure M Growth Management Program

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Mesa Verde Drive Rehabilitation

Project Limits/Loc : East and West Sections

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

**Project Description:** Project consists of rehabilitation of pavement structural section on entire section of Mesa Verde Drive. Some damaged sidewalk, access ramps, and curb/gutter within the project limits will also be removed and reconstructed.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	0	4,425,000	0	0	0	4,425,000	4,823,250
E	0	0	0	350,000	0	0	0	350,000	350,000
	\$0	\$0	\$0	\$4,775,000	\$0	\$0	\$0	\$4,775,000	\$5,173,250

Agency : Costa Mesa

Project Number : n/a

Project Name : Newport Bl SB Frontage Rd Rehabilitation

Project Limits/Loc : 16th Street to Industrial Way

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

**Project Description:** This project consists of rehabilitation of pavement structural section on Newport Bl SB Frontage Road from 16th Street to Industrial Way. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	544,500	0	0	0	0	544,500	634,343
E	0	0	60,500	0	0	0	0	60,500	60,500
	\$0	\$0	\$605,000	\$0	\$0	\$0	\$0	\$605,000	\$694,843

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Unfunded	100.00%	605,000	694,843	Measure M Turnback, Gas Tax, AHRP (55%)
	100.00%	\$605,000	\$694,843	

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Newport Boulevard NB Frontage

Project Limits/Loc : 15th Street to 16th Street

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

**Project Description:** This project consists of rehabilitation of pavement structural section on Newport Blvd North Frontage from 15th St to 16th St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	427,500	0	0	0	0	427,500	498,038
E	0	0	47,500	0	0	0	0	47,500	47,500
	\$0	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000	\$545,538

Agency : Costa Mesa

Project Number : n/a

Project Name : Newport Boulevard NB Frontage Road &amp; Del Mar

Project Limits/Loc : Newport Boulevard NB Frontage Road and Del Mar Avenue

Type Of Work : Intersection

Additional TOW : add right turn lane(s) to intersection

**Project Description:** The project involves widening the westbound approach to provide for one right-turn lane, one optional through and right-turn lane and two through lanes.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	0	0	0	207,900	0	207,900	241,164
E	0	0	0	0	33,550	0	0	33,550	33,550
	\$0	\$0	\$0	\$0	\$33,550	\$207,900	\$0	\$241,450	\$274,714

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Impact Fees	20.00%	48,290	54,943	
Unfunded	80.00%	193,160	219,771	Measure M2 IIP
	100.00%	\$241,450	\$274,714	



## Measure M Growth Management Program

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Newport SB Frontage Road &amp; Fair Drive

Project Limits/Loc : Newport Boulevard SB Frontage Road and Fair Drive

Type Of Work : Intersection

Additional TOW : add right turn lane(s) to intersection

Project Description : The project adds a second right-turn lane at the above intersection.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Other	50.00%	382,250	447,926	Fairgrounds Mitigation
Unfunded	50.00%	382,250	447,926	Measure M2 IIP
	100.00%	\$764,500	\$895,851	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	0	0	0	0	667,700	667,700	794,563
E	0	0	0	0	68,750	0	0	68,750	68,750
R	0	0	0	0	0	28,050	0	28,050	32,538
	\$0	\$0	\$0	\$0	\$68,750	\$28,050	\$667,700	\$764,500	\$895,851

Agency : Costa Mesa

Project Number : n/a

Project Name : Operations Center Expansion

Project Limits/Loc : City Hall

Type Of Work : Systems Management

Additional TOW : upgrade traffic management center to better manage traffic congestion

Project Description : The project involves upgrading the hardware, software and communications of the traffic management center to better manage traffic congestion and linking CCTV systems with Santa Ana.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
SIP	80.00%	334,400	354,464	Measure M SIP
Other	20.00%	83,600	88,616	General Funds, AB 2766
	100.00%	\$418,000	\$443,080	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	418,000	0	0	0	0	418,000	443,080
	\$0	\$0	\$418,000	\$0	\$0	\$0	\$0	\$418,000	\$443,080

Measure M: Yes

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Orange Avenue Rehabilitation

Project Limits/Loc : 17th to 18th

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: This project consists of rehabilitation of pavement structural section on Orange Avenue from 17th Street to 18th Street. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	450,000	0	0	0	0	0	0	450,000	450,000
E	50,000	0	0	0	0	0	0	50,000	50,000
	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Orange Avenue Rehabilitation

Project Limits/Loc : Del Mar Avenue to Mesa Drive

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: This project consists of rehabilitation of pavement structural section on Orange Avenue from Del Mar Avenue to Mesa Drive. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	520,000	0	0	0	0	520,000	551,200
E	0	0	50,000	0	0	0	0	50,000	50,000
	\$0	\$0	\$570,000	\$0	\$0	\$0	\$0	\$570,000	\$601,200

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Unfunded	100.00%	570,000	601,200	Measure M Turnback, Gas Tax, AHRP
	100.00%	\$570,000	\$601,200	

## Measure M Growth Management Program

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Parkway Improvement Program - Sidewalks

Project Limits/Loc : Citywide

Type Of Work : Pedestrian

Additional TOW: reconstruction or rehabilitation of sidewalk

Project Description: This project consists of removal and reconstruction of existing damaged sidewalk, curb/gutter, driveways, access ramps and cross gutters citywide. Streets where sidewalks will be reconstructed is determined based on need at the start of each fiscal year.

start of each fiscal year.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,100,000	2,100,000
	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,100,000	\$2,100,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Paularino Avenue Rehabilitation

Project Limits/Loc : Bear Street to Bristol Street

Type Of Work : Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project consists of rehabilitation of pavement structural section on Paularino Avenue from Bear Street to Bristol Street. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

within the limits.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	0	630,000	0	0	0	0	0	630,000	699,300
E	0	70,000	0	0	0	0	0	70,000	70,000
	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$769,300

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Unfunded	100.00%	700,000	769,300	Measure M Turnback, Gas Tax, AHRP (55%)
	100.00%	\$700,000	\$769,300	

Measure M: Yes

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Placentia Avenue &amp; Victoria Street

Project Limits/Loc : Placentia Avenue and Victoria Street

Type Of Work : Intersection

Additional TOW: add right turn lane(s) to intersection

Project Description: The project includes adding a second eastbound right-turn lane at the intersection.

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Impact Fees	20.00%	97,240	113,103	
Unfunded	80.00%	388,960	452,412	Measure M2 IIP
	100.00%	\$486,200	\$565,516	

Project Cost :

Project Phase	FY1 Cost	FY 2 Cost	FY 3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	0	0	347,050	347,050	412,990
E	0	0	0	0	55,550	0	0	55,550	55,550
R	0	0	0	0	0	83,600	0	83,600	96,976
	\$0	\$0	\$0	\$0	\$55,550	\$83,600	\$347,050	\$486,200	\$565,516

Agency : Costa Mesa

Project Number : n/a

Project Name : Placentia Avenue Reconstruction

Project Limits/Loc : Wilson Street to Adams Avenue

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project consists of reconstruction of pavement structural section on Placentia Avenue from Wilson Street to Adams Avenue. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY3 Cost	FY4 Cost	FY 5 Cost	FY 6Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	2,456,000	0	0	0	0	2,456,000	2,861,240
E	0	0	200,000	0	0	0	0	200,000	200,000
	\$0	\$0	\$2,656,000	\$0	\$0	\$0	\$0	\$2,656,000	\$3,061,240

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	2,656,000	3,061,240	Measure M Turnback, Gas Tax, AHRP (55%)
	100.00%	\$2,656,000	\$3,061,240	

## Measure M Growth Management Program

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Red Hill Avenue &amp; Baker Street Intersection Improvement

Project Limits/Loc : Red Hill Avenue/Baker Street

Type Of Work : Intersection

Additional TOW : add through and right turn lanes to intersection

Project Description: The project consists of adding a right-turn lane on southbound approach.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Impact Fees	20.00%	106,150	120,230	
Unfunded	80.00%	424,600	480,920	Measure M2 SIP
	100.00%	\$530,750	\$601,150	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	0	440,000	0	440,000	510,400
E	0	0	0	0	90,750	0	0	90,750	90,750
	\$0	\$0	\$0	\$0	\$90,750	\$440,000	\$0	\$530,750	\$601,150

Agency : Costa Mesa

Project Number : n/a

Project Name : Red Hill Avenue &amp; Paularino Intersection Improvement

Project Limits/Loc : Red Hill Avenue/Paularino Avenue

Type Of Work : Intersection

Additional TOW : add through and right turn lanes to intersection

Project Description: The project consists of adding a right-turn lane on southbound approach.

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Impact Fees	20.00%	117,150	133,219	
Unfunded	80.00%	468,600	532,875	Measure M SIP
	100.00%	\$585,750	\$666,094	

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
	08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	0	502,150	0	502,150	582,494
E	0	0	0	0	83,600	0	0	83,600	83,600
	\$0	\$0	\$0	\$0	\$83,600	\$502,150	\$0	\$585,750	\$666,094

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Red Hill Avenue Reconstruction

Project Limits/Loc : Bristol to Paularino

Type Of Work : Road Maintenance

Additional TOW : reconstruction of roadway

Project Description: The project involves reconstruction of pavement structural section on Red Hill Avenue between Bristol and Paularino. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits.

Project Cost :

Fund Name		Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded		100.00%	4,000,000	4,120,000	Measure M Turnback, Gas Tax, AHRP
		100.00%	\$4,000,000	\$4,120,000	

  

Project Phase		FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C		0	4,000,000	0	0	0	0	0	4,000,000	4,120,000
		\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$4,120,000

Agency : Costa Mesa

Project Number : n/a

Project Name : Santa Ana Avenue Rehabilitation

Project Limits/Loc : 19th Street to 21st Street

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: This project consists of rehabilitation of pavement structural section on Santa Ana Avenue from 19th Street to 21st Street. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :

Fund Name		Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded		100.00%	847,000	930,270	Measure M Turnback, Gas Tax, AHRP
		100.00%	\$847,000	\$930,270	

  

Project Phase		FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
		08/09	09/10	10/11	11/12	12/13	13/14	14/15		
C		0	757,000	0	0	0	0	0	757,000	840,270
E		0	90,000	0	0	0	0	0	90,000	90,000
		\$0	\$847,000	\$0	\$0	\$0	\$0	\$0	\$847,000	\$930,270

## Measure M Growth Management Program

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Signal/CCTV Upgrade Project

Project Limits/Loc : City wide

Type Of Work : Systems Management

Additional TOW : install video cameras to help coordinate traffic signals and manage congestion

Project Description : Upgrade signals and add CCTV cameras to improve operations. Locations include Fairview/Fair, Bear/South Coast, Fair/55, and Anton/Experian. Also includes development of special event signal timing with coordination between Caltrans and Fairgrounds.

Project Cost :

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
SIP	80.00%	250,000	257,500	Measure M SIP
AB2766	20.00%	62,500	64,375	General Funds, AB 2766
	100.00%	\$312,500	\$321,875	

  

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	0	312,500	0	0	0	0	0	312,500	321,875
	\$0	\$312,500	\$0	\$0	\$0	\$0	\$0	\$312,500	\$321,875

Agency : Costa Mesa

Project Number : n/a

Project Name : Smart Street Improvements

Project Limits/Loc : Adams, Harbor and Fairview

Type Of Work : Traffic Signals

Additional TOW : coordinate signals within project limits

Project Description : Synchronize traffic signals along Adams Avenue, Fairview Road (north of Adams) and Harbor Boulevard (north of Adams). This improvement is per the Santa Ana River Crossing Memorandum of Understanding.

Project Cost :

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
AB2766	20.00%	25,000	30,500	
Unfunded	80.00%	100,000	122,000	Measure M SIP, M2 SIP
	100.00%	\$125,000	\$152,500	

  

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	0	25,000	25,000	25,000	25,000	25,000	0	125,000	152,500
	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$125,000	\$152,500

Measure M: Yes

## Measure M Growth Management Program

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : SR-55 NB &amp; Baker Street Intersection Improvements

Project Limits/Loc : NB SR-55 &amp; Baker Street Intersection

Type Of Work : Intersection

Additional TOW : add left turn lane(s) to intersection

Project Description : Project adds left-turn lanes on northbound and eastbound approaches in accordance with General Plan Circulation Element.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	0	277,200	0	0	0	277,200	302,148
E	0	0	47,300	0	0	0	0	47,300	47,300
	\$0	\$0	\$47,300	\$277,200	\$0	\$0	\$0	\$324,500	\$349,448

Agency : Costa Mesa

Project Number : n/a

Project Name : SR-55 NB &amp; Paularino Ave Intersection Improvements

Project Limits/Loc : SR-55 NB/Paularino Avenue Intersection

Type Of Work : Intersection

Additional TOW : add right turn lane(s) to intersection

Project Description : This project adds a westbound right-turn lane in accordance with General Plan Circulation Element.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	0	0	182,250	382,250	0	564,500	649,353
E	0	0	0	83,600	0	0	0	83,600	83,600
R	0	0	0	0	200,000	0	0	200,000	226,000
	\$0	\$0	\$0	\$83,600	\$382,250	\$382,250	\$0	\$848,100	\$958,953

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	848,100	958,953	Measure M2 IIP, RIP
	100.00%	\$848,100	\$958,953	



## Measure M Growth Management Program

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : SR-55 SB &amp; Baker Street Intersection Improvements

Project Limits/Loc : SB SR-55 &amp; Baker Street Intersection

Type Of Work : Intersection

Additional TOW : add through and right turn lanes to intersection

Project Description: This project adds a southbound free-flow right-turn lane and converts westbound through to optional through+right turn lane in accordance with General Plan Circulation Element

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	0	0	486,200	0	0	486,200	549,406
E	0	0	0	62,700	0	0	0	62,700	62,700
	\$0	\$0	\$0	\$62,700	\$486,200	\$0	\$0	\$548,900	\$612,106

Agency : Costa Mesa

Project Number : n/a

Project Name : SR-55 SB &amp; Paularino Ave Intersection Improvements

Project Limits/Loc : SB SR-55/Paularino Avenue Intersection

Type Of Work : Intersection

Additional TOW : add right turn lane(s) to intersection

Project Description: This project adds a southbound right-turn lane in accordance with General Plan Circulation Element.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09									
C	0	0	0	0	305,800	0	0	305,800	345,554
E	0	0	0	69,300	0	0	0	69,300	69,300
	\$0	\$0	\$0	\$69,300	\$305,800	\$0	\$0	\$375,100	\$414,854

Fund Name	Percent	Estimated Cost	Projected Cost	ExplainOther
Unfunded	100.00%	375,100	414,854	Measure M IIP, RIP
	100.00%	\$375,100	\$414,854	

Measure M: Yes

## Measure M Growth Management Program

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Vanguard Way Reconstruction

Project Limits/Loc : Fair Drive to SR-55

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project consists of total reconstruction of pavement structural section on Santa Ana Avenue from 19th Street to 21st Street. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09		09/10	10/11	11/12	12/13	13/14	14/15		
C	0	1,553,000	0	0	0	0	0	1,553,000	1,599,590
E	0	150,000	0	0	0	0	0	150,000	150,000
	\$0	\$1,703,000	\$0	\$0	\$0	\$0	\$0	\$1,703,000	\$1,749,590

Agency : Costa Mesa

Project Number : n/a

Project Name : Victoria Street Reconstruction

Project Limits/Loc : SR-55 to Placentia Avenue

Type Of Work : Road Maintenance

Additional TOW: reconstruction of roadway

Project Description: This project consists of reconstruction of pavement structural section on Victoria Street from SR-55 to Placentia Avenue. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
08/09		09/10	10/11	11/12	12/13	13/14	14/15		
C	0	0	0	0	1,885,500	0	0	1,885,500	2,404,013
E	0	0	0	0	209,500	0	0	209,500	209,500
	\$0	\$0	\$0	\$0	\$2,095,000	\$0	\$0	\$2,095,000	\$2,613,513

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Unfunded	100.00%	2,095,000	2,613,513	Measure M2 Turnback, Gas Tax, AHRP (55%)
	100.00%	\$2,095,000	\$2,613,513	

## Measure M Growth Management Program

## Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)  
Fiscal Years 2008/2009 through 2014/2015

Agency : Costa Mesa

Project Number : n/a

Project Name : Wilson Street Rehabilitation

Project Limits/Loc : Harbor to Fountain Way East

Type Of Work : Road Maintenance

Additional TOW : rehabilitation of roadway

Project Description: The project involves rehabilitation of pavement structural section on Wilson Street between Harbor and Fountain Way East. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	0	622,500	0	0	0	0	0	100,000	105,500
	\$0	\$622,500	\$0	\$0	\$0	\$0	\$0	\$100,000	\$105,500

Agency : Costa Mesa

Project Number : n/a

Project Name : Wilson Street Widening

Project Limits/Loc : SR-55 to Fairview Road

Type Of Work : Intersection

Additional TOW : add through lane(s) to intersection

Project Description: This project adds EB and WB through lanes at Fairview/Wilson intersection and widens Wilson Street to 4 lanes between SR-55 to Fairview as required by General Plan Circulation Element.

Project Cost :

Project Phase	FY 1 Cost	FY 2 Cost	FY 3 Cost	FY 4 Cost	FY 5 Cost	FY 6 Cost	FY 7 Cost	Estimated Cost	Projected Cost
C	0	0	0	0	1,633,500	0	0	1,633,500	1,845,855
E	0	0	211,750	0	0	0	0	211,750	211,750
R	0	0	0	254,100	0	0	0	254,100	276,969
	\$0	\$0	\$211,750	\$254,100	\$1,633,500	\$0	\$0	\$2,099,350	\$2,334,574

Total for Costa Mesa

\$10,076,412    \$26,097,890    \$16,755,630    \$17,473,000    \$20,770,560    \$19,034,875    \$4,976,100    \$114,661,967    \$126,613,350

Measure M: Yes

Fund Name	Percent	Estimated Cost	Projected Cost	Explain Other
Unfunded	100.00%	2,099,350	2,334,574	Measure M IIP, Traffic Impact Fees
	100.00%	\$2,099,350	\$2,334,574	

